

**City of Hamilton**  
**2024 Tax Supported Capital Budget**  
**Capital Financing for Projects Included in Financing Plan**  
**(\$000's)**

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources				
											From Operating	From Debt	From CCBF	From Other Reserves	
<b>BOARDS &amp; AGENCIES</b>															
<i>Conservation Authorities</i>															
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	0	0	0	0	0	0	0	1,850	1,850	0	0	0	
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0	
<i>Conservation Authorities Total</i>		2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0	
<i>Other Boards &amp; Agencies</i>															
2862151700	HBRU Renovations & Equipment Purchases	31	0	0	0	0	0	31	0	0	0	0	0	0	
<i>Other Boards &amp; Agencies Total</i>		31	0	0	0	0	0	31	0	0	0	0	0	0	
<b>BOARDS &amp; AGENCIES Total</b>		<b>2,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CITY MANAGER</b>															
<i>Communication &amp; Strategic Initiatives</i>															
3382457002	Digital Accessibility FTE Resources (Temporary)	224	0	0	0	0	0	0	0	224	224	0	0	0	
<i>Communication &amp; Strategic Initiatives Total</i>		224	0	0	0	0	0	0	0	224	224	0	0	0	
<i>Digital &amp; Innovation Office</i>															
3381858503	Digital/Open Data Infrastructure	75	0	0	1	0	0	0	0	74	74	0	0	0	
3381959501	Digital Office: Smart City and Digital Transformation Program	150	0	0	3	0	0	0	0	147	147	0	0	0	
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	200	200	0	0	0	
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	250	250	0	0	0	
<i>Digital &amp; Innovation Office Total</i>		675	0	0	4	0	0	0	0	671	671	0	0	0	
<i>Human Resources</i>															
2052457001	Enterprise UKG Dimensions (KRONOS)	973	0	0	0	0	0	0	0	973	973	0	0	0	
<i>Human Resources Total</i>		973	0	0	0	0	0	0	0	973	973	0	0	0	
<b>CITY MANAGER Total</b>		<b>1,872</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,868</b>	<b>1,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CORPORATE SERVICES</b>															
<i>Customer Service POA and Finl Integration</i>															
3452357001	Customer Relationship Management (CRM)	100	0	0	0	0	0	0	0	100	0	0	0	100	
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	400	0	0	0	400	
<i>Customer Service POA and Finl Integration Total</i>		500	0	0	0	0	0	0	0	500	0	0	0	500	
<i>Financial Planning Admin &amp; Policy</i>															
3622480002	2025 CBC Study	275	0	0	275	0	0	0	0	0	0	0	0	0	
<i>Financial Planning Admin &amp; Policy Total</i>		275	0	0	275	0	0	0	0	0	0	0	0	0	
<i>Information Technology</i>															
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	1,925	0	0	0	0	0	0	0	0	0	0	0	
3502257200	IT Strategy Refresh	285	0	0	5	0	0	280	0	0	0	0	0	0	
3502257203	Information Security Program	450	0	0	8	0	0	442	0	0	0	0	0	0	
3502357001	Information Technology Infrastructure Asset Management	4,053	0	0	0	0	0	226	193	3,635	3,635	0	0	0	

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3502357002	Platform End of Life	200	0	0	0	0	0	200	0	0	0	0	0	0
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	200	0	0	0	0	0	0
3502457001	Windows 11 Upgrade	150	0	0	0	0	0	99	0	51	51	0	0	0
3502457002	Telephony Infrastructure Upgrade	3,064	0	0	0	0	0	3,064	0	0	0	0	0	0
<i>Information Technology Total</i>		10,327	1,925	0	14	0	0	4,510	193	3,686	3,686	0	0	0
<b>CORPORATE SERVICES Total</b>		<b>11,102</b>	<b>1,925</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>4,510</b>	<b>193</b>	<b>4,186</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>HAMILTON PUBLIC LIBRARY</b>														
<i>Public Service - Branches</i>														
7501941800	Mount Hope Library	2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
<i>Public Service - Branches Total</i>		2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
<b>HAMILTON PUBLIC LIBRARY Total</b>		<b>2,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTHY &amp; SAFE COMMUNITIES</b>														
<i>Hamilton Fire Department</i>														
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	630	630	0	0	0
7402451100	Annual Equipment Replacement	4,471	0	0	0	0	0	4,471	0	0	0	0	0	0
7402451101	Annual Vehicle Replacement	8,544	0	0	0	0	0	8,544	0	0	0	0	0	0
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	170	170	0	0	0
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	600	0	0	0	0	0	0
<i>Hamilton Fire Department Total</i>		14,415	0	0	0	0	0	13,615	0	800	800	0	0	0
<i>Hamilton Paramedic Service</i>														
7642451100	Annual Vehicle Replacement	5,042	0	0	0	0	0	5,042	0	0	0	0	0	0
7642451101	Annual Equipment Replacement	2,354	0	0	0	0	0	2,354	0	0	0	0	0	0
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	800	800	0	0	0
7642451110	2024 Ambulance Enhancement	392	0	0	0	392	0	0	0	0	0	0	0	0
<i>Hamilton Paramedic Service Total</i>		8,587	0	0	0	392	0	7,396	0	800	800	0	0	0
<i>Housing Secretariat</i>														
6502141100	Human Services Integration - Continuous Improvement Projects	256	0	0	0	0	0	0	0	256	256	0	0	0
<i>Housing Secretariat Total</i>		256	0	0	0	0	0	0	0	256	256	0	0	0
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	568	0	0	0	0	0	0	0	568	568	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	0	0	0	0	0	0	0	1,178	178	0	0	1,000
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<i>Housing Services Total</i>		3,746	0	0	0	0	0	0	0	3,746	746	0	0	3,000
<i>Long Term Care</i>														
6302051801	ML & WL - Security Systems	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Long Term Care Total</i>		100	0	0	0	0	0	100	0	0	0	0	0	0
<b>HEALTHY &amp; SAFE COMMUNITIES Total</b>		<b>27,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>0</b>	<b>21,111</b>	<b>0</b>	<b>5,602</b>	<b>2,602</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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<b>LEGISLATIVE</b>														
<i>Legislative General</i>														
2052180510	DC Exemptions Recovery	62,142	0	0	0	0	0	0	0	62,142	13,071	0	0	49,071
2112156401	Confidential - Parkland Acquisition	2,399	0	0	0	0	0	0	0	2,399	2,399	0	0	0
3302348302	Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		<b>67,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,041</b>	<b>17,970</b>	<b>0</b>	<b>0</b>	<b>49,071</b>
<i>Ward Budgets</i>														
3302309014	Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309100	Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309200	Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309300	Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309400	Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309500	Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309600	Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309700	Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
3302309800	Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGISLATIVE Total</b>		<b>67,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>67,041</b>	<b>17,970</b>	<b>0</b>	<b>0</b>	<b>49,071</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>														
<i>Economic Development</i>														
3621708900	Economic Development Initiatives	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
3621750301	Employment Land Bank Interest	900	0	0	0	0	0	900	0	0	0	0	0	0
3622208202	Brownfield Development	300	0	0	0	0	0	0	0	300	300	0	0	0
3622441001	ERASE Affordable Housing Grant Program	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
8202203200	Start Up and Office Tenant Attraction Program	33	0	0	0	0	0	0	0	33	33	0	0	0
8202203204	Commercial District Revitalization Grant Program	200	0	0	0	0	0	200	0	0	0	0	0	0
8202203206	Community Downtowns and BIAs	224	0	0	0	0	0	0	0	224	224	0	0	0
8202241200	Hamilton Heritage Property Grant Program	200	0	0	0	0	0	0	0	200	200	0	0	0
8202403001	Downtown and Commercial Districts Improvements	224	0	0	0	0	0	0	0	224	224	0	0	0
8202408001	ERASE Commercial Districts Remediation Loan Program	600	0	0	0	0	0	0	0	600	600	0	0	0
8202441001	Hamilton Heritage Conservation Grant Program	25	0	0	0	0	0	25	0	0	0	0	0	0
<i>Economic Development Total</i>		<b>6,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>5,081</b>	<b>5,081</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Growth Management</i>														
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	174	0	0	0	31	31	0	0	0
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
4031480481	Barton Street Improvements	60	0	0	0	36	0	0	0	24	24	0	0	0

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4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	36	0	0	0	24	24	0	0	0
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	102	0	0	0	18	18	0	0	0
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	51	0	0	0	9	9	0	0	0
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	2,550	0	450	0	0	0	0	0	0
4032380582	Development Road Urbanization	500	0	25	0	475	0	0	0	0	0	0	0	0
4032480180	Smith - Garner to Dickenson Extension	2,550	0	0	0	2,168	0	383	0	0	0	0	0	0
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	4,463	0	788	0	0	0	0	0	0
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	0	0	0	840	0	560	0	0	0	0	0	0
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	400	0	0	0	0	0	0	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	0	600	0	3,400	0	0	0	0	0	0	0	0
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	680	0	0	0	120	120	0	0	0
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	0	0	0	1,700	0	300	0	0	0	0	0	0
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	95	0	0	0	0	0	0
<i>Growth Management Total</i>		25,300	0	625	0	21,874	0	2,575	0	226	226	0	0	0
<i>Licensing &amp; By-Law Services</i>														
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Licensing &amp; By-Law Services Total</i>		654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Planning</i>														
8100655600	SCUBE Secondary Plan	50	0	0	0	0	0	0	50	0	0	0	0	0
8101655600	Comprehensive Zoning By-Law	494	0	0	86	0	0	0	408	0	0	0	0	0
8120955900	Community Planning Studies	200	0	0	0	0	0	0	200	0	0	0	0	0
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	166	234	234	0	0	0
8121957900	3D Model Development	160	0	0	0	0	0	0	0	160	160	0	0	0
8122457001	Planning Division Digital Zoning By-law	300	0	0	0	0	0	0	0	300	300	0	0	0
8141155103	Zoning By-law OLT Appeals	265	0	0	0	0	0	0	48	217	217	0	0	0
8141555600	Hamilton Growth Management Review	400	0	0	0	0	0	0	0	400	400	0	0	0
8142455001	Review and Update of Municipal Tree By-laws	325	0	0	0	0	0	0	0	325	325	0	0	0
8142455800	Official Plan LPAT Appeals	100	0	0	0	0	0	0	100	0	0	0	0	0
<i>Planning Total</i>		2,694	0	0	86	0	0	0	972	1,635	1,635	0	0	0
<i>Tourism &amp; Culture</i>														
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	400	400	0	0	0

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7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	82	0	0	0	0	518	518	0	0	0
7202058201	Conservation of Art and Monuments	55	0	0	0	0	0	0	55	0	0	0	0	0
7202058202	Collections Management	55	0	0	0	0	0	0	0	55	55	0	0	0
7202158213	Civic Museum Development	205	0	0	0	0	0	0	0	205	205	0	0	0
7202341003	Veever's Estate Rehabilitation	175	0	0	0	0	0	0	0	175	175	0	0	0
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	0	0	0	0	0	0	0	75	75	0	0	0
7202341203	Major Historic Site Repainting	100	0	0	0	0	0	0	0	100	100	0	0	0
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
7202441002	Dundurn Interior Conservation	57	0	0	0	0	0	0	0	57	57	0	0	0
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	5	0	0	0	0	0	0
<i>Tourism &amp; Culture Total</i>		<i>2,727</i>	<i>0</i>	<i>0</i>	<i>82</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>55</i>	<i>2,585</i>	<i>2,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Transportation Planning and Parking</i>														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	120	0	0	0	0	0
4032311222	New Sidewalk Program	250	0	0	0	238	0	0	0	13	13	0	0	0
4032317050	Bicycle Infrastructure Upgrades	200	0	0	0	0	0	0	0	200	200	0	0	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	0	0	0	0	0	0	0	120	120	0	0	0
4032317125	Active Transportation Fund - Capital Stream	1,570	942	0	0	0	0	0	0	628	628	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	550	0	0	0	0	0	0	0	550	550	0	0	0
4032355821	Micromobility Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	0	0	0	170	0	0	21	9	9	0	0	0
4032416436	Longwood-Aberdeen Transportation Improvements	150	0	0	0	75	0	0	0	75	75	0	0	0
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	250	10	0	240	0
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	0	0	0	0	0	550	0	0	0	0	0	0
4032455224	RHBP to Airport Connector EA	730	0	0	0	0	0	730	0	0	0	0	0	0
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	0	0	0	0	0	0	0	225	225	0	0	0
4662317124	On Street Bike Facilities	750	0	0	0	0	0	0	0	750	750	0	0	0
4902141201	Surface Lots and Garage Repairs and Improvements	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141203	Surface Lot Lighting Replacement	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141210	Fence Repairs	300	0	0	0	0	0	300	0	0	0	0	0	0
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	0	0	0	200	0	0	0	0	0	0
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4902441001	Parking Office Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0

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Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	200	0	0	0	0	0	0
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	20	0	0	0	0	0	0
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	350	0	0	0	0	0	0
4902457001	Wayfinding Signage Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Transportation Planning and Parking Total</i>		8,315	942	0	0	483	0	3,600	141	3,149	2,909	0	240	0
<b>PLANNING &amp; ECONOMIC DEVELOPMENT Total</b>		<b>45,896</b>	<b>942</b>	<b>625</b>	<b>167</b>	<b>22,357</b>	<b>0</b>	<b>7,305</b>	<b>1,169</b>	<b>13,331</b>	<b>12,437</b>	<b>0</b>	<b>240</b>	<b>654</b>
<b>POLICE CAPITAL FINANCING</b>														
<i>Debt Police</i>														
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	2,825	2,825	0	0	0
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	300	300	0	0	0
3762251208	9MM Conversion (Glock Program)	183	0	0	0	0	0	183	0	0	0	0	0	0
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	0	0	0	0	0	0	500	500	0	0	0
3762341302	Police EV Charging Station	100	0	0	0	0	0	100	0	0	0	0	0	0
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	190	190	0	0	0
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	60	60	0	0	0
3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	140	140	0	0	0
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	80	80	0	0	0
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	1,877	1,877	0	0	0
<i>Debt Police Total</i>		7,655	0	0	0	0	0	283	0	7,372	7,372	0	0	0
<b>POLICE CAPITAL FINANCING Total</b>		<b>7,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>7,372</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WORKS</b>														
<i>Corporate Asset Management</i>														
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	300	0	0	300	300	0	0	0
4940051003	Shop Equipment Replacement	2,173	0	0	0	0	0	2,173	0	0	0	0	0	0
4940051004	Street Sweeper Purchase	1,040	0	0	0	0	0	1,040	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	0	0	0	0	0	13,345	0	0	0	0	0	0
4942151103	Fuel site Restoration	75	0	0	0	0	0	75	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		17,233	0	0	0	0	300	16,633	0	300	300	0	0	0
<i>Corporate Facilities &amp; Energy Management</i>														
3540041009	Program-Compliance Remediation	131	0	0	0	0	0	0	0	131	131	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	0	0	0	0	0	0	0	500	500	0	0	0

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3540041013	Program-Firestations Facility Upgrade	750	0	0	0	0	0	0	0	750	750	0	0	0	
3540041015	Program-EMS Facility Upgrade	200	0	0	0	0	0	0	0	200	200	0	0	0	
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreatiion)	100	0	0	0	0	0	0	0	100	100	0	0	0	
3540041409	Program-Facilities Code & Legislative Compliance	100	0	0	0	0	0	0	0	100	100	0	0	0	
3540041412	Program-Roof Management	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0	
3540041532	Program-Facilities Capital Maintenance	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0	
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	0	0	0	0	0	0	450	450	0	0	0	
3540055001	Program-Yards Capital Renewal	200	0	0	0	0	0	0	0	200	200	0	0	0	
3540055100	Program-Corporate Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0	
3542441103	Facilities Demolition Program	1,700	0	0	0	0	0	0	0	1,700	1,700	0	0	0	
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	100	0	0	0	0	0	0	0	0	0	0	
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	0	0	0	0	0	0	0	660	660	0	0	0	
4412206104	Police Marine Facility Replacement	6,300	0	0	0	2,580	0	0	0	3,720	0	3,720	0	0	
6300041101	Program-ML & WL Facility Capital Maintenance	187	0	0	0	0	0	187	0	0	0	0	0	0	
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	0	0	0	0	0	125	0	225	225	0	0	0	
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	0	0	0	0	0	238	0	0	0	0	0	0	
6302151101	Macassa Lodge Carpet Removal	575	0	0	0	0	0	300	0	275	275	0	0	0	
7100041701	Program-Community Halls Retrofits	150	0	0	0	0	0	0	0	150	150	0	0	0	
7100041706	Program-Recreation Centre Retrofits	1,800	0	0	0	0	0	0	0	1,800	1,800	0	0	0	
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	0	0	0	0	0	0	0	600	600	0	0	0	
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	0	0	0	0	0	0	0	100	100	0	0	0	
7100054216	Program-Roof Management	2,250	0	0	0	0	0	0	0	2,250	2,250	0	0	0	
7100054536	Program-Arena Retrofits	400	0	0	0	0	0	0	0	400	400	0	0	0	
7100054702	Program-Facility Capital Maintenance	600	0	0	0	0	0	198	0	402	402	0	0	0	
7100054703	Program-Senior Centre Retrofits	200	0	0	0	0	0	0	0	200	200	0	0	0	
7100055101	Program-Recreation Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0	
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	0	0	0	2,200	0	0	0	0	0	0	0	0	
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	350	0	0	0	0	0	0	0	0	
7101954907	Winona Recreation Centre Feasibility (New)	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0	
7102351201	Facility Vehicles	300	0	0	0	0	0	0	0	300	300	0	0	0	

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7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	0	0	0	1,350	0	0	0	450	450	0	0	0
7102441002	Gage Park Ice Loop Facility Space	487	0	0	0	487	0	0	0	0	0	0	0	0
7902351102	Corporate Assets Solar Projects	40	0	0	0	0	0	40	0	0	0	0	0	0
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	102	0	0	0	0	0	0
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	255	0	0	0	0	0	0
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	550	0	0	0	0	0	0
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	120	0	0	0	0	0	0
<i>Corporate Facilities &amp; Energy Management Total</i>		<i>32,155</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>8,767</i>	<i>0</i>	<i>2,325</i>	<i>0</i>	<i>20,963</i>	<i>17,243</i>	<i>3,720</i>	<i>0</i>	<i>0</i>
<i>Engineering Services</i>														
4030011400	Asset Preservation - State of Good Repair	2,500	0	0	0	0	0	0	633	1,867	0	0	1,867	0
4030017242	Noise Wall Rehabilitation Program	520	0	0	0	0	0	0	0	520	520	0	0	0
4030020722	Overhead Sign Structures Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	0	0	0	0	0	0	0	3,000	0	0	3,000	0
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	150	0	0	150	0
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	425	0	0	425	0
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	1,100	0	0	1,100	0
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	278	0	0	278	0
4031917943	Sherman Access East Retaining Wall Replacement	225	0	0	0	0	0	0	110	115	115	0	0	0
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	485	0	0	485	0
4032011024	Fifty Road Escarpment Access - Retaining Walls	4,680	0	0	0	0	0	0	0	4,680	8	0	4,672	0
4032080288	Upper Wellington - Stone Church to Limeridge	200	0	0	0	120	0	0	0	80	80	0	0	0
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	0	0	0	0	0	0	180	180	0	0	0
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	575	10	0	565	0
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	280	280	0	0	0
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	250	0	0	250	0
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	200	0	0	200	0
4032219105	Rymal - Upper James to Upper Wellington	621	0	0	0	528	0	0	0	93	93	0	0	0
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	0	0	0	0	0	0	0	173	0	0	173	0
4032255962	Road Network Pavement Inspection	130	0	0	0	0	0	0	0	130	130	0	0	0



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4032280290	Mohawk – McNiven to Hwy 403	500	0	0	0	300	0	0	0	200	200	0	0	0	
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	2,046	2,454	2,454	0	0	0	
4032310006	Minor Construction Program	444	0	0	0	0	0	0	444	0	0	0	0	0	
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	0	0	0	0	0	0	0	475	0	0	475	0	
4032310230	Retaining Walls - RW0131 - Joya Place & RW0133 at Mercer Street	500	0	0	0	0	0	0	0	500	0	0	500	0	
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	1,920	5	0	1,915	0	
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	470	33	0	437	0	
4032311014	Wentworth - Wilson to King (LRT Enabling)	41	35	0	0	0	0	0	0	6	6	0	0	0	
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	3,200	26	0	3,174	0	
4032311225	Geotechnical Investigation Program	500	0	0	0	0	0	0	500	0	0	0	0	0	
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	

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4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	0	0	0	0	0	0	0	330	0	0	330	0
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	0	0	0	0	0	0	480	1,200	1,200	0	0	0
4032318219	Structural Investigations and Reports	100	0	0	0	0	0	0	0	100	100	0	0	0
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	0	0	0	0	0	0	0	80	80	0	0	0
4032319105	Upper James - Mohawk to Fennell	240	0	0	0	0	0	0	0	240	0	0	240	0
4032319108	Rymal - Glanaster to Upper Paradise	180	0	0	0	153	0	0	0	27	27	0	0	0
4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0
4032349555	QA-QC Service Contract Program	360	0	0	0	0	0	0	360	0	0	0	0	0
4032355556	Mapping Update Program	138	0	0	0	0	0	0	98	40	40	0	0	0
4032362073	Field Data Systems Program	167	0	0	0	0	0	0	57	110	110	0	0	0
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	0	0	0	0	0	0	0	230	230	0	0	0
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	300	5	0	295	0
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	0	0	0	0	0	0	150	150	0	0	0
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	393	0	0	0	0	0	0	1,607	1,607	0	0	0
4032411030	Nebo - Rymal to Stone Church	250	0	0	0	0	0	0	0	250	250	0	0	0
4032411048	Main - James to Frid - Two Way Conversion	500	0	0	0	0	0	0	0	500	50	0	450	0
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	1,436	10	0	1,426	0
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	2,377	1,623	0	0	1,623	0
4032417945	Sherman Cut Steel Wall Replacement	3,850	0	0	0	0	0	0	0	3,850	10	0	3,840	0
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418043	Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	300	0	0	300	0
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	0	0	0	0	0	0	0	300	0	0	300	0
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	0	0	0	0	0	0	30	0	0	0	0	0
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	0	0	0	0	0	0	80	0	0	80	0

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4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	0	0	0	0	0	0	150	0	0	150	0
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	0	0	0	0	0	0	0	30	30	0	0	0
4032419103	Rymal - Upper Sherman to Upper Gage	216	0	0	0	184	0	0	0	32	32	0	0	0
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	1,600	10	0	1,590	0
4032419112	Aberdeen - Queen to Studholme	187	0	0	0	0	0	0	0	187	187	0	0	0
4032419114	Brampton - Parkdale to Woodward & Brighton	300	0	0	0	0	0	0	0	300	0	0	300	0
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	450	450	0	0	0
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	0	0	0	0	0	0	2,300	200	200	0	0	0
4042310417	Retaining Wall Rehabilitation Program ES	200	0	0	0	0	0	0	150	50	50	0	0	0
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	0	0	0	0	0	0	0	173	173	0	0	0
4411606002	West Harbour Real Estate Disposition Process	200	0	0	0	0	0	0	0	200	200	0	0	0
4412306105	West Harbour Waterfront Animation & Programming	200	0	0	0	0	0	0	0	200	200	0	0	0
4412406103	West Harbour Parking Garage	300	0	0	16	0	0	0	0	284	284	0	0	0
<i>Engineering Services Total</i>		<i>57,489</i>	<i>428</i>	<i>0</i>	<i>16</i>	<i>1,284</i>	<i>0</i>	<i>0</i>	<i>9,585</i>	<i>46,176</i>	<i>12,986</i>	<i>0</i>	<i>33,190</i>	<i>0</i>
<i>Environmental Services</i>														
4400011001	Cemetery Roads Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4400041001	Cemetery Building Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0
4400049001	Park Pathway Resurfacing Program	271	0	0	0	0	0	0	0	271	271	0	0	0
4400049002	Park Fencing Program	50	0	0	0	0	0	0	0	50	50	0	0	0
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0
4400049009	Sport Lighting	364	0	0	0	0	0	0	0	364	364	0	0	0
4400049104	Pedestrian/Security Lighting Replacement Program	245	0	0	0	0	0	0	0	245	245	0	0	0
4400051001	Equipment Upgrades	60	0	0	0	0	0	60	0	0	0	0	0	0
4400051002	Playground Lifecycle Replacement Program	466	0	0	0	0	0	110	0	356	356	0	0	0
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	0	0	0	0	0	85	0	0	0	0	0	0
4400051903	Confederation Beach Park - Capital Maintenance Program	175	0	0	0	0	0	175	0	0	0	0	0	0
4400052100	CSA Safety Material Replacement Program	130	0	0	0	0	0	0	0	130	130	0	0	0
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	0	0	0	0	0	0	0	55	55	0	0	0
4400055600	Parks Testing and Reporting	40	0	0	0	0	0	0	0	40	40	0	0	0
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	0	0	0	0	0	0	0	25	25	0	0	0



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4031541910	Snow Disposal Facility	4,578	0	0	0	0	0	0	0	4,578	4,498	0	80	0	
4032311045	LINC Preservation	2,000	0	0	0	0	0	0	0	2,000	10	0	1,990	0	
4032311224	Sidewalk Rehabilitation Program	1,100	0	0	0	0	0	0	0	1,100	1,100	0	0	0	
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	0	0	0	0	0	0	0	250	250	0	0	0	
4032317677	Preventative Road Maintenance Program	3,250	0	0	0	0	0	0	1,500	1,750	1,750	0	0	0	
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	0	0	0	0	0	0	0	2,550	2,550	0	0	0	
4032321350	Fleet Additions - Roads O&M	1,070	0	0	0	1,070	0	0	0	0	0	0	0	0	
4032341762	Yard Facility Maintenance and Improvement Program	200	0	0	0	0	0	0	0	200	200	0	0	0	
4032351410	Roads - Small Equipment Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0	
4032420499	Public Realm Improvements - LRT	3,330	0	0	0	1,665	0	0	0	1,665	1,665	0	0	0	
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0	
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	50	0	0	0	0	0	0	
4042310017	Street Lighting Capital Program	350	0	0	0	0	0	0	270	80	80	0	0	0	
4042310418	Retaining Wall Maintenance - TOM	150	0	0	0	0	0	0	0	150	150	0	0	0	
4042311351	Roads - Alleyway Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0	
4042317384	Guide Rail Replacement Program	678	0	0	0	0	0	0	78	600	600	0	0	0	
4042317678	Preventative Maintenance - Crack Sealing	165	0	0	0	0	0	0	0	165	165	0	0	0	
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0	
4660015018	Street Lighting Inventory	125	0	0	0	0	0	0	0	125	125	0	0	0	
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	238	0	0	0	13	13	0	0	0	
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	380	0	0	20	0	0	0	0	0	
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	95	0	0	0	5	5	0	0	0	
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	300	300	0	0	0	
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	143	0	0	0	8	8	0	0	0	
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	190	0	0	0	10	10	0	0	0	
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662220723	Portable Variable Message Sign /Queue End Warning System	150	0	0	0	0	0	0	0	150	150	0	0	0	
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0	
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	0	0	0	0	0	0	317	0	0	0	0	0	
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0	
4662310020	Street Lighting Pole Inspections & Replacements	150	0	0	0	0	0	0	0	150	150	0	0	0	

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4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	0	0	0	0	0	0	0	250	250	0	0	0
4662315820	Traffic Counts Program	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320001	ATMS – Advanced Traffic Management System	1,042	0	0	0	0	0	0	1,042	0	0	0	0	0
4662320011	Traffic Signal Infrastructure/Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320017	Traffic Signal LED Lighting Upgrade Program	250	0	0	0	0	0	250	0	0	0	0	0	0
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4662320048	Durable Pavement Markings (New Installations)	489	0	0	0	0	0	0	489	0	0	0	0	0
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0
4662320053	Engineering Priorities - Vision Zero	800	0	0	0	0	0	800	0	0	0	0	0	0
4662320280	Eco Counter Program	83	0	0	0	0	0	0	0	83	83	0	0	0
4662320375	Waterdown TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662320525	Pedestrian Crossovers	210	0	0	0	0	0	0	0	210	210	0	0	0
4662320531	APS - Accessible Pedestrian Signals	250	0	0	0	0	0	0	0	250	250	0	0	0
4662320720	Durable Plastic Pavement Marking Rehabilitation	546	0	0	0	0	0	0	546	0	0	0	0	0
4662355240	Capacity Reviews	75	0	0	0	0	0	0	75	0	0	0	0	0
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	100	100	0	0	0
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	275	275	0	0	0
4662420404	Bike Facilities Crossing RHVP	100	0	0	0	0	0	0	0	100	100	0	0	0
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	0	0	0	85	0	0	15	0	0	0	0	0
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	333	0	0	18	0	0	0	0	0
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	383	0	0	68	0	0	0	0	0
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	0	0	0	95	0	0	5	0	0	0	0	0
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	0	0	0	48	0	0	0	3	3	0	0	0
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	333	0	0	18	0	0	0	0	0
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	0	0	0	48	0	0	3	0	0	0	0	0
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	425	0	0	0	75	75	0	0	0
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	250	250	0	0	0
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	400	400	0	0	0
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	250	250	0	0	0

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4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	400	0	0	0	0	0
4662420428	Traffic Signal Modernization - Hester at Upper James	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	400	400	0	0	0
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	350	350	0	0	0
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	0	0	0	0	0	0	0	50	50	0	0	0
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Transportation Total</i>		<i>36,298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,528</i>	<i>0</i>	<i>2,190</i>	<i>4,862</i>	<i>23,719</i>	<i>21,649</i>	<i>0</i>	<i>2,070</i>	<i>0</i>
<i>Waste Management</i>														
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	0	0	0	0	9,030	9,030	0	0	0
5120055137	Waste Management R & D Program	240	0	0	0	0	0	0	0	240	240	0	0	0
5120090200	Diversion Container Replacement Program	900	0	0	0	70	0	0	200	630	630	0	0	0
5120090700	Public Space & Special Event Containers	250	0	0	0	0	0	0	0	250	250	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	324	0	0	0	0	0	0	324	0	0	0	0	0
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	0	0	0	0	0	0	250	250	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	0	0	0	0	0	0	384	200	200	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	0	0	0	0	0	0	100	230	230	0	0	0
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	0	0	0	77	0	0	143	0	0	0	0	0
5120094920	Environmental Services Legislative Compliance Program	205	0	0	0	0	0	0	100	105	105	0	0	0
5120095525	SWMMP Approvals	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	10	0	0	0	0	0	0
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	20	20	0	0	0

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5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	150	0	0	0	0	0	0
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	250	250	0	0	0
5122451002	Waste Collection Sidewalk Sweeper	410	0	0	0	0	0	0	0	410	410	0	0	0
5122451003	Waste Collection Support Vehicle Acquisition	335	0	0	0	0	0	0	0	335	335	0	0	0
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	20	40	40	0	0	0
	<i>Waste Management Total</i>	<i>14,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>147</i>	<i>0</i>	<i>160</i>	<i>1,271</i>	<i>13,140</i>	<i>13,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>PUBLIC WORKS Total</b>		<b>206,747</b>	<b>648</b>	<b>1,630</b>	<b>16</b>	<b>23,698</b>	<b>300</b>	<b>24,382</b>	<b>17,664</b>	<b>138,409</b>	<b>72,508</b>	<b>3,720</b>	<b>62,181</b>	<b>0</b>
<b>TOTAL 2024 PROJECTS FOR APPROVAL</b>		<b>373,262</b>	<b>3,515</b>	<b>2,255</b>	<b>476</b>	<b>48,280</b>	<b>300</b>	<b>58,521</b>	<b>19,025</b>	<b>240,889</b>	<b>121,523</b>	<b>3,720</b>	<b>62,421</b>	<b>53,225</b>
Previously Approved 2024 Capital Program Projects		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
<b>TOTAL 2024 CAPITAL PROGRAM</b>		<b>411,797</b>	<b>28,050</b>	<b>2,255</b>	<b>476</b>	<b>49,330</b>	<b>300</b>	<b>69,968</b>	<b>19,861</b>	<b>241,556</b>	<b>122,190</b>	<b>3,720</b>	<b>62,421</b>	<b>53,225</b>

\*Includes DC debt of \$17,427